

L-1. Each Middle School - Total School Spending

Junior High #5

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,692	Amount	% To Total School	Per Pupil			
School Enrollment:	345						
Total		\$ 2,829,104	100.0%	\$ 8,200	\$ 8,200	0.0%	106.6%
Instruction		\$ 1,811,161	64.0%	\$ 5,250	\$ 5,250	0.0%	68.2%
Face-to-Face Teaching		\$ 1,702,933	60.2%	\$ 4,936	\$ 4,936	0.0%	64.2%
Instructional Teachers		1,610,085	56.9%	4,667	4,667	0.0%	60.7%
Substitutes		49,182	1.7%	143	143	0.0%	1.9%
Instructional Paraprofessionals		43,667	1.5%	127	127	0.0%	1.6%
Classroom Materials		\$ 108,228	3.8%	\$ 314	\$ 314	0.0%	4.1%
Pupil-Use Technology & Software		26,728	0.9%	77	77	0.0%	1.0%
Instructional Materials, Trips & Supplies		81,499	2.9%	236	236	0.0%	3.1%
Instructional Support		\$ 339,950	12.0%	\$ 985	\$ 985	0.0%	12.8%
Pupil Support		\$ 202,957	7.2%	\$ 588	\$ 588	0.0%	7.6%
Guidance & Counseling		59,811	2.1%	173	173	0.0%	2.3%
Library & Media		35,449	1.3%	103	103	0.0%	1.3%
Extracurricular		79,957	2.8%	232	232	0.0%	3.0%
Student Health & Services		27,741	1.0%	80	80	0.0%	1.0%
Teacher Support		\$ 20,258	0.7%	\$ 59	\$ 59	0.0%	0.8%
Curriculum Development		1,530	0.1%	4	4	0.0%	0.1%
In-Service, Staff Development & Support		18,728	0.7%	54	54	0.0%	0.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 116,734	4.1%	\$ 338	\$ 338	0.0%	4.4%
Program Management		3,836	0.1%	11	11	0.0%	0.1%
Therapists,Psych,Eval,Pers Att. & Soc Workers		112,898	4.0%	327	327	0.0%	4.3%
Operations		\$ 542,662	19.2%	\$ 1,573	\$ 1,573	0.0%	20.4%
Non-Instructional Pupil Services		\$ 263,750	9.3%	\$ 764	\$ 764	0.0%	9.9%
Transportation		186,004	6.6%	539	539	0.0%	7.0%
Food Service		77,745	2.7%	225	225	0.0%	2.9%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 278,913	9.9%	\$ 808	\$ 808	0.0%	10.5%
Building Upkeep, Utilities & Maintenance		278,913	9.9%	808	808	0.0%	10.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 135,331	4.8%	\$ 392	\$ 392	0.0%	5.1%
School Management		\$ 135,331	4.8%	\$ 392	\$ 392	0.0%	5.1%
Principals & Assistant Principals		80,234	2.8%	233	233	0.0%	3.0%
School Office		55,097	1.9%	160	160	0.0%	2.1%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%